

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (405M220001) Eldora Training School  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,920,757	\$ 16,029,488	\$ 16,029,488	\$ 17,397,068
OCIO Rate Adjustment	30,204	0	0	0
	<u>13,950,961</u>	<u>16,029,488</u>	<u>16,029,488</u>	<u>17,397,068</u>
Other Resources				
Balance Brought Forward (Approps	4,297	0	0	0
Receipts				
Intra State Receipts	4,337,431	3,080,962	3,080,962	3,080,962
Gov Fund Type Transfers - Attorney	159,106	0	0	0
Gov Fund Type Transfers - Other A	113,526	100,500	100,500	100,500
Refunds & Reimbursements	27,554	22,150	22,150	22,150
	<u>4,637,617</u>	<u>3,203,612</u>	<u>3,203,612</u>	<u>3,203,612</u>
Total Resources	<u>\$ 18,592,875</u>	<u>\$ 19,233,100</u>	<u>\$ 19,233,100</u>	<u>\$ 20,600,680</u>
 FTE	 <u>184.53</u>	 <u>206.30</u>	 <u>206.30</u>	 <u>206.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 14,192,891	\$ 15,252,904	\$ 15,252,904	\$ 16,003,285
Personal Travel In State	3,190	25,500	25,500	25,500
State Vehicle Operation	61,125	60,000	60,000	60,000
Depreciation	42,475	80,000	80,000	80,000
Personal Travel Out of State	3,919	20,000	20,000	20,000
Office Supplies	29,645	27,800	27,800	644,999
Facility Maintenance Supplies	50,954	57,500	57,500	57,500
Equipment Maintenance Supplies	26,792	31,000	31,000	31,000
Professional & Scientific Supplies	32,222	34,000	34,000	34,000

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Disposition of Resources (cont.)				
Highway Maintenance Supplies	518	1,000	1,000	1,000
Housing & Subsistence Supplies	91,211	85,000	85,000	85,000
Ag.,Conservation & Horticulture Su	941	1,000	1,000	1,000
Other Supplies	68,239	62,000	62,000	62,000
Printing & Binding	25	100	100	100
Drugs & Biologicals	160,352	200,000	200,000	200,000
Food	256,448	270,000	270,000	270,000
Uniforms & Related Items	41,929	42,500	42,500	42,500
Postage	6,158	6,000	6,000	6,000
Communications	17,855	20,000	20,000	20,000
Rentals	14,333	4,500	4,500	4,500
Utilities	453,117	430,000	430,000	430,000
Professional & Scientific Services	514,311	660,000	660,000	660,000
Outside Services	111,301	195,000	195,000	195,000
Intra-State Transfers	41,322	65,000	65,000	65,000
Advertising & Publicity	203,100	196,000	196,000	196,000
Outside Repairs/Service	308,987	179,896	179,896	179,896
Reimbursement to Other Agencies	399,946	518,900	518,900	518,900
ITS Reimbursements	65,664	115,000	115,000	115,000
Gov Fund Type Transfers - Auditor	43,341	35,000	35,000	35,000
Gov Fund Type Transfers - Other A	695,507	110,000	110,000	110,000
Equipment	33,438	33,000	33,000	33,000
Office Equipment	0	6,000	6,000	6,000
Equipment - Non-Inventory	199,131	100,000	100,000	100,000
IT Equipment	84,334	28,000	28,000	28,000
Claims	3,517	5,000	5,000	5,000

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Disposition of Resources (cont.)				
Other Expense & Obligations	329,737	269,000	269,000	269,000
Licenses	4,899	6,500	6,500	6,500
Total Disposition of Resources	<u>\$ 18,592,875</u>	<u>\$ 19,233,100</u>	<u>\$ 19,233,100</u>	<u>\$ 20,600,680</u>